

Communities and Place Committee - Place Department - Period 6 2020/21

Previous Forecast Variance £000	Change in Variance £000	Department	Annual Budget £000	Actual Spend £000	Year-End Forecast £000	Latest Forecast Variance £000	Additional Costs due to COVID-19	Other Additional Costs
1,214	(1,476)	Communities & Place Committee						
		Highways	41,835	20,460	41,573	(262)	684	(946)
2,527	(763)	Transport	32,076	11,369	33,840	1,764	1,887	(123)
100	386	Waste	34,252	12,074	34,738	486	483	3
102	25	Planning & Conservation	2,710	714	2,837	127	30	97
585	(348)	Professional Technical & Advisory	2,444	587	2,681	237	264	(27)
150	146	Country Parks	380	424	676	296	300	(4)
1,000	578	Culture & Enrichment	432	1,033	2,010	1,578	1,510	68
417	241	Emergency Planning & Registration	599	(292)	1,257	658	488	170
89	0	Coroner	1,517	37	1,606	89	80	9
1,670	219	Body Storage Capacity	0	1,460	1,889	1,889	1,889	0
100	0	Libraries, Archives, Info & Learning	10,835	3,899	10,935	100	100	0
188	(31)	Trading Standards & Communities	3,644	1,309	3,801	157	176	(19)
8,142	(1,023)	Communities & Place Total	130,724	53,074	137,843	7,119	7,891	(772)
		Transfers To (From) Reserves						
		Community & Place						
48	38	Transport	(850)	0	(764)	86	0	86
0	146	Highways	0	146	146	146	0	146
0	0	Waste	(1,081)	0	(1,081)	0	0	0
0	0	Planning and Conservation	(89)	0	(89)	0	0	0
0	0	Emergency Planning	(239)	0	(239)	0	0	0
0	0	Trading Standards & Communities	453	0	453	0	0	0
48	184	Communities & Place	(1,806)	146	(1,574)	232	0	232
8,190	(839)	COMMUNITIES AND PLACE	128,918	53,220	136,269	7,351	7,891	(540)